

Manitoba Industry, Trade and Mines

**Supplementary Information
for Legislative Review**

2003-2004 Departmental Expenditure Estimates

Manitoba 

INDUSTRY, TRADE AND MINES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003-2004 EXPENDITURE ESTIMATES

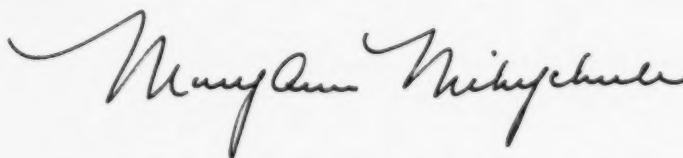
PREFACE

This document has been prepared by the Department of Industry, Trade and Mines as a departmental supplement to its Printed Main Estimates. It is intended to provide background information on the department, which should complement the information contained in the Printed Main Estimates.

The contents of this supplement are organized into four parts:

- ◆ The first part provides an overview of the department's 2003/04 budget requirements.
- ◆ The second part provides program and financial information including details of staffing requirements and expenditures. Information is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates.
- ◆ The third part provides a five-year historical budget comparison of the Department of Industry, Trade and Mines.
- ◆ The fourth part provides a standard glossary of terms.

This document has been developed to assist members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



THE HONOURABLE MARYANN MIHYCHUK, P. Geo.
MINISTER OF INDUSTRY, TRADE AND MINES

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PART 1
DEPARTMENTAL OVERVIEW

DEPARTMENT OF INDUSTRY, TRADE AND MINES

MINISTER

HONOURABLE MARYANN MIHYCHUK, P. Geo.

DEPUTY MINISTER

HUGH ELIASSON

VISION: *An internationally competitive economy, with the best quality of life in the world.*

MISSION STATEMENT in support of the Vision: *Manitoba industry, Trade and Mines works collaboratively with businesses, people and communities to:*

- *Increase their Capacity to succeed;*
- *Enhance the Competencies they need to prosper;*
- *Raise their Profiles, locally, nationally and internationally; and*
- *Foster an Environment that supports sustainable economic growth.*

To achieve its mission, the department is organized in 4 divisions:

THE ADMINISTRATION AND FINANCE DIVISION provides central financial, administrative, human resource and computer support services to the Departments of Industry, Trade and Mines and Energy, Science and Technology; provides statistical and labour force information to the department and other agencies of government; provides analytical, advisory and coordination support services to the department and related agencies in the areas of trade, economic development issues and departmental planning; monitors and reports on the activities and policies of the federal government; and provides grant funding to the Manitoba Horse Racing Commission to provide for the supervision and regulation of horse racing in Manitoba.

THE BUSINESS SERVICES DIVISION provides or facilitates business' access to capital; provides assistance and support for mineral exploration and development projects; provides business with assistance to identify opportunities in export markets; promotes trade and investment; coordinate and deliver a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community.

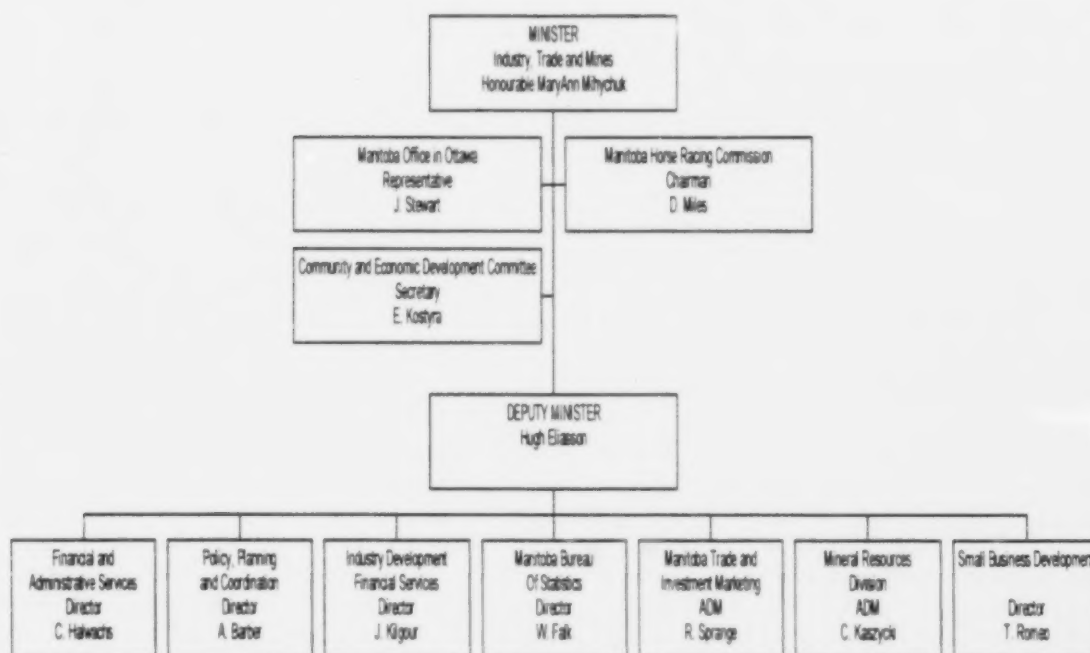
THE MINERAL RESOURCE DIVISION promotes wise land management and environmentally sustainable economic development in the province based on Manitoba's mineral and petroleum resources; provides authoritative documentation of the province's mineral and petroleum endowment and development potential; delivers mineral incentive programs; administration of legislation governing the disposition of mineral and petroleum rights, exploration, development and production of Manitoba's mineral and petroleum resources and, the rehabilitation of mines, quarries and abandoned petroleum sites; provides for the resolution of disputes between surface and/or mineral rights holders with respect to accessing minerals including oil and gas.

COMMUNITY ECONOMIC DEVELOPMENT provides analytical expertise and administrative support to the Community Economic Development Committee of Cabinet; co-ordinates all major government initiatives relating to community and economic development in the province; provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, solicits community input and assists in formulating policy and recommendations.

Program and financial information for each division is provided in Part 2.

SCHEDULE 1

INDUSTRY, TRADE AND MINES ORGANIZATION CHART EFFECTIVE APRIL 1, 2003



NOT REFLECTED ON THIS CHART:
THE MANITOBA TRADE AND INVESTMENT CORPORATION, THE MANITOBA DEVELOPMENT CORPORATION,
THE MANITOBA MINING BOARD AND THE SURFACE RIGHTS BOARD

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INDUSTRY, TRADE AND MINES

Continuing
Consolidation
Chapter

The Crocus Investment Fund Act	C 308
The Design Institute Act	D 40
The Development Corporation Act	D 60
The Electronic Commerce and Information Act (except Part 5)	E 55
The Gas Pipe Line Act	G 50
The Gas Allocation Act	G 52
The Greater Winnipeg Gas Distribution Act (S.M. 1988-89, c. 40)	-
The Horse Racing Commission Act	H 90
The Income Tax Act (sections 7.5 to 7.10)	I 10
The Labour-Sponsored Venture Capital Corporations Act	L 12
The Mines and Minerals Act	M 162
The Mining and Metallurgy Compensation Act	M 190
The Oil and Gas Act	O 34
The Oil and Gas Production Tax Act	O 37
The Statistics Act	S 205
The Surface Rights Act	S 235
The Manitoba Trade and Investment Corporation Act	T 125

As per Schedule "L", Order-In-Council 1/2003, and
As per Schedule "Q", Order-In-Council 419/2002

SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & MINES EXPENDITURE SUMMARY BY MAIN APPROPRIATION

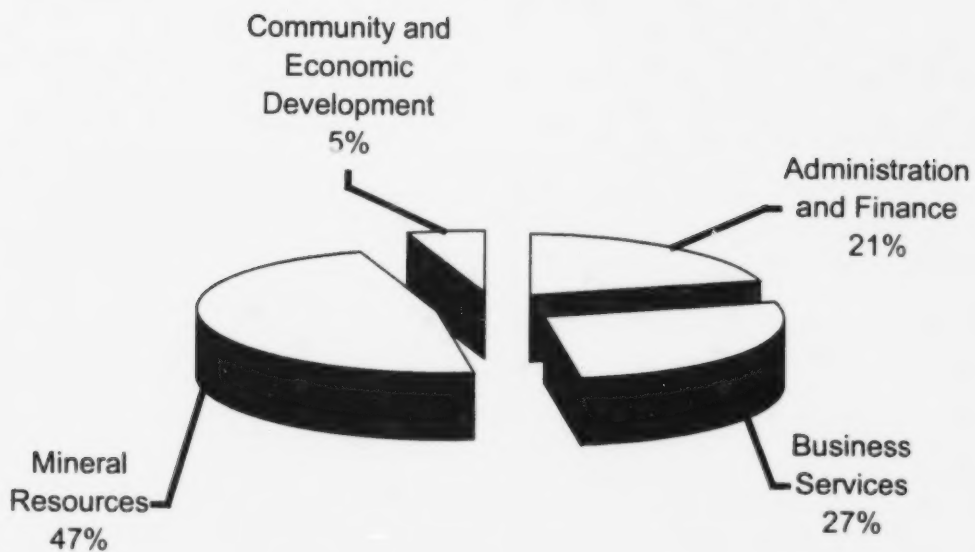
	Estimates of Expenditure 2003/2004 \$(000's)	Change From 2002/2003 %	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
1. Administration and Finance	3,714.7	(2.6)	3,814.8
2. Business Services	17,259.3	(2.3)	17,656.8
3. Mineral Resources	8,309.6	0.7	8,249.3
4. Community and Economic Development	1,578.1	3.0	1,532.0
5. Amortization and Other Costs Related to Capital Assets	221.5	(40.3)	371.3
TOTAL FOR INDUSTRY, TRADE & MINES	31,083.2	(1.7)	31,624.2

Reconciliation Statement

\$(000's)

Printed Estimates of Expenditure 2002/03	47,814.0
Transfer of functions from:	
- Finance	57.2
Transfer of functions to:	
- Energy, Science and Technology	(15,780.0)
- Intergovernmental Affairs	(387.7)
Allocation of funds to:	
- Energy, Science and Technology	(79.3)
Estimates of Expenditure 2002/03 (Adjusted)	<u>31,624.2</u>

2003/04 Main Estimates of Expenditure Percentage Distribution by Operating Division

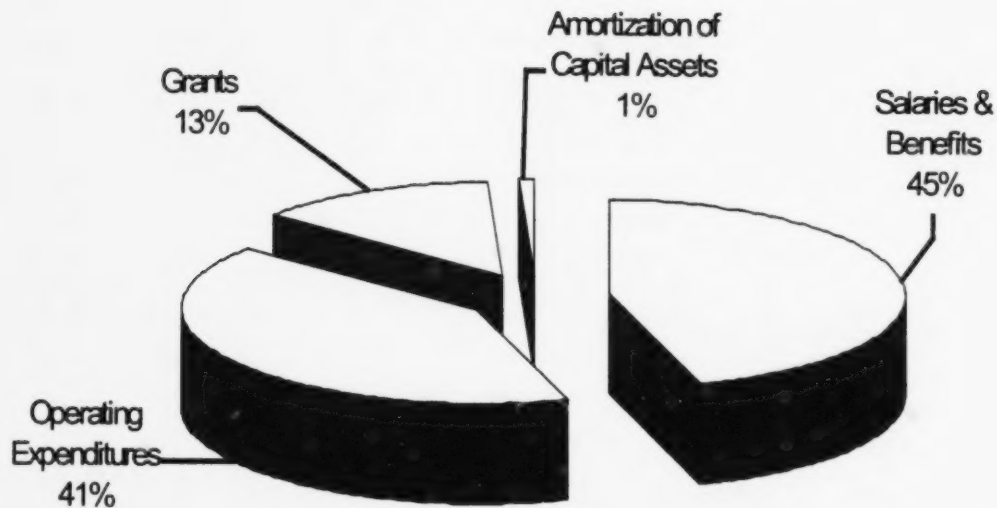


SCHEDULE 5

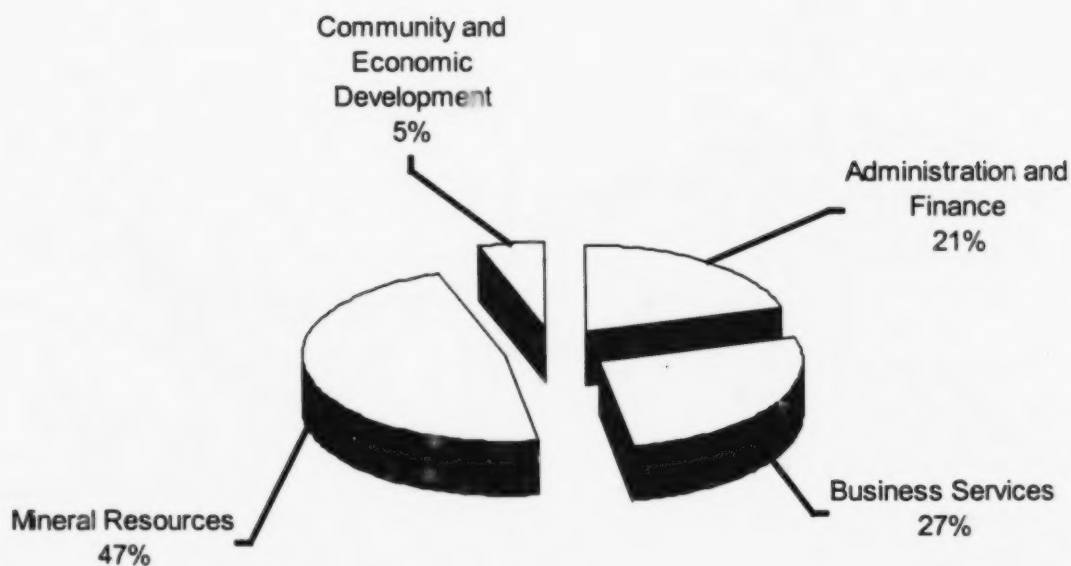
**DEPARTMENT OF INDUSTRY, TRADE & MINES
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS,
OPERATING, GRANTS AND AMORTIZATION OF CAPITAL ASSETS**

	ESTIMATES OF EXPENDITURE 2003/2004 \$(000's)	ESTIMATES OF EXPENDITURE 2002/2003 (adjusted) \$(000's)
SALARIES & EMPLOYEE BENEFITS (details on Schedule 8)	13,961.5	13,713.5
OTHER EXPENDITURES	12,926.6	13,743.6
GRANT ASSISTANCE		
Manitoba Business Development Fund	1,266.1	1,313.1
Manitoba Horse Racing Commission	104.0	104.0
Manitoba Marketing Network Inc.	30.0	30.0
Mineral Exploration Assistance Program	2,500.0	2,500.0
Prospectors Assistance Program	125.0	125.0
Trade Incentive Grants	170.0	95.0
TOTAL	31,083.2	31,624.2

**2003/04 Percentage Distribution of Expenditures
By Salaries & Employee Benefits, Operating,
Grants & Amortization of Capital Assets**



**2003/04 Staff Year Summary
Percentage Distribution of Full Time Equivalents
By Operating Division**



SCHEDULE 8

DEPARTMENT OF INDUSTRY, TRADE AND MINES FULL-TIME EQUIVALENT SUMMARY BY APPROPRIATION

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 \$(000's)		ESTIMATES OF EXPENDITURE 2002/2003 (adjusted) \$(000's)	
			FTE	SALARIES	FTE	SALARIES
10-1	10-1	ADMINISTRATION AND FINANCE				
	10-1A	Minister's Salary	1.00	29.0	1.00	28.4
	10-1B	Executive Support	7.00	384.7	7.00	384.3
	10-1C	Financial & Administrative Services	19.50	1,164.3	19.00	1,135.3
	10-1D	Policy, Planning and Coordination	6.00	403.7	6.00	397.2
	10-1E	Manitoba Office in Ottawa	2.00	120.9	2.00	120.1
	10-1F	Manitoba Bureau of Statistics	14.00	798.7	14.00	788.3
		TOTAL	49.50	2,901.3	49.00	2,853.6
10-2	10-2	BUSINESS SERVICES				
	10-2A	Industry Development - Financial Services	12.00	800.9	12.00	790.8
	10-2B	Manitoba Trade and Investment Marketing	36.00	2,434.9	36.00	2,387.6
	10-2C	Small Business Development	16.50	960.9	16.50	943.4
		TOTAL	64.50	4,196.7	64.50	4,121.8
10-3	10-3	MINERAL RESOURCES				
	10-3A	Manitoba Geological Survey	65.10	3,602.2	65.10	3,536.6
	10-3B	Mines	28.00	1,217.7	28.00	1,200.2
	10-3C	Petroleum	20.50	1,038.9	21.00	1,026.7
	10-3D	Boards and Commissions	0.00	22.7	0.00	22.7
		TOTAL	113.60	5,881.5	114.10	5,786.2
10-4	10-4	COMMUNITY AND ECONOMIC DEVELOPMENT				
	10-4A	Community and Economic Development Committee Secretariat	11.00	841.4	11.00	815.1
	10-4B	Premier's Economic Advisory Council	2.00	140.6	2.00	136.8
		TOTAL	13.00	982.0	13.00	951.9
10		TOTAL FOR INDUSTRY, TRADE AND MINES	240.60	13,961.5	240.60	13,713.5

All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

SCHEDULE 9

DEPARTMENT OF INDUSTRY, TRADE AND MINES FULL-TIME EQUIVALENT SUMMARY 2003-2004 BY STAFF CATEGORY

STAFF CATEGORIES								
DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$000S	FTE	\$000S	FTE	\$000S	FTE	\$000S
Administration & Finance	6.00	459.0	29.00	1,733.6	14.50	543.8	49.50	2,736.4
Business Services	5.00	407.8	43.00	2,833.9	16.50	712.2	64.50	3,953.9
Mineral Resources	5.00	409.7	78.10	3,999.3	30.50	1,116.7	113.60	5,525.7
Community and Economic Development	1.00	108.5	8.00	662.0	4.00	155.3	13.00	925.8
TOTAL	17.00	1,385.0	158.10	9,228.8	65.50	2,528.0	240.60	13,141.8

Explanation 1.

Reconciliation of Salary Amounts

Total Salary Costs per above	13,141.8
Add: Employee Benefits	1,405.1
Less: Staff Turnover	(585.4)
Net Salary Costs per Schedule 8	<u>\$ 13,961.5</u>

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	Estimates of Expenditure 2003/2004 \$(000's)	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
10.1	1.	ADMINISTRATION AND FINANCE	3,714.7	3,814.8
		Provides for the department executive management, department planning and policy direction.		
		Provides central financial, administrative, human resource and computer support services to the departments of Industry, Trade and Mines and Energy, Science and Technology.		
		Provides policy support in trade and economic development to the department and across government.		
		Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives.		
		Provides on-going strategic federal-provincial information and assists Manitobans in dealing with federal authorities.		
		Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		Provides support for the horse racing industry in Manitoba, including the Manitoba Horse Racing Commission.		
		a) Minister's Salary	29.0	28.4
		b) Executive Support	466.4	467.3
		c) Financial and Administrative Services	1,458.0	1,569.0
		d) Policy, Planning and Coordination	551.5	542.0
		e) Manitoba Office in Ottawa	203.1	202.8
		f) Manitoba Bureau of Statistics	902.7	901.3
		g) Grant Assistance - Manitoba Horse Racing Commission	104.0	104.0
			<u>3,714.7</u>	<u>3,814.8</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATIONS 10 - 1A AND 10 - 1B MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To oversee the development and implementation of departmental policies and programs that are designed to achieve the goals set out in the Department's mission statement.

To carry out the policy decisions of the government and manage the activities of the department.

ACTIVITY IDENTIFICATION:

Activities are targeted to effectively position the Department to aid Manitobans to prosper in the global, information-based economy. These activities include:

- Advising the Minister on issues relating to economic development in Manitoba.
- Advising the Minister on mineral and mining issues.
- Leading and coordinating the decision-making process in the formulation, interpretation, implementation and monitoring of government policies and programs.
- Ensuring that government policies are appropriately formulated, interpreted, implemented and monitored.
- Providing overall policy direction for departmental programs.
- Providing administrative assistance to the Minister's office.

EXPECTED RESULTS:

Effective operation of the Department of Industry, Trade and Mines as reflected in the results of each branch within the department.

Effective and efficient administrative support to the offices of the Minister and Deputy Minister.

SUB-APPROPRIATION 10 - 1A MINISTER'S SALARY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES				
Managerial	1.00	29.0	1.00	28.4
Total Salaries	1.00	29.0 ⁽¹⁾	1.00	28.4

1. Net increase of \$0.6 was allocated for Minister's salaries to provide for the annual cost of living included in the Decisions of the Indemnities and Allowances Commission.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1B EXECUTIVE SUPPORT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	111.9	1.00	111.5
Professional/Technical	2.00	101.8	2.00	101.5
Administrative Support	4.00	148.9	4.00	147.3
Employee Benefits		38.1		39.7
	7.00	400.7	7.00	400.0
Less: Allowance for Staff Turnover		(16.0)		(15.7)
Total Salaries and Employee Benefits	7.00	384.7 ⁽¹⁾	7.00	384.3
OTHER EXPENDITURES				
Transportation		20.0		20.0
Communications		6.7		8.0
Supplies and Services		25.0		25.0
Other Operating		30.0		30.0
Total Other Expenditures		81.7 ⁽²⁾		83.0
TOTAL SUB-APPROPRIATION	7.00	466.4	7.00	467.3

1. Net increase a result of \$1.2 salary accrual adjustment, offset by (\$0.5) reduction in normal salary adjustments and (\$0.3) staff turnover adjustment.
2. Net decrease due to a (\$1.3) discretionary operating reduction.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1C FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

The following objectives are in support of the departments of Industry, Trade and Mines and Energy, Science and Technology;

- To provide high quality, timely and customer responsive administrative, financial management, computer and personnel services to the department and its related agencies.
- To develop and administer appropriate administrative and financial standards, policies and procedures.
- To develop and operate appropriate reporting systems to provide timely and accurate decision-making information to senior management in the Department and in central agencies.
- To provide leadership, program direction and operational coordination to support department activities.

ACTIVITY IDENTIFICATION:

The Branch provides services to the departments of Industry, Trade and Mines and Energy, Science and Technology. The Branch will continue to provide financial management, administrative, computer and human resource services to the departments and its related Agencies including:

- processing of revenue and expenditure transactions;
- monitoring and control of expenditures, preparation of cash flow projections and the provision of financial analysis and advice as required;
- administration of loan programs and other agreements;
- coordination of requests for office accommodation and office equipment and services;
- provide timely and accurate information to senior decision-makers in the department and in central agencies;
- coordinate the department records management activities;
- develop and apply appropriate administrative and financial standards, policies and procedures including:
 - the preparation of the annual estimates package, the estimates supplement and the annual report,
 - the provision of computer application software solutions to a variety of business problems, evaluation and acquisition of computer equipment;
 - the provision of personnel services, including recruitment and selection; job evaluation, human resource planning, performance management, payroll, benefits and records, and coordination of affirmative action training and development and workplace, safety and health;
 - French Language Services Policy, and the departmental administration of the Freedom of Information Act and Protection of Privacy Act.

EXPECTED RESULTS:

- Departmental policies/systems are implemented and programs delivered efficiently and effectively. Administrative support services are responsive to departmental and client needs and are within government policy.
- Timely preparation of management reports on matters relating to financial, personnel, computer systems and operational support services.
- Timely and efficient representation of the department in responding to central agencies.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1C FINANCIAL AND ADMINISTRATIVE SERVICES

- Efficient response, within 30 days, to all applications under the Freedom of Information and Protection of Privacy Act - approximately 60 annually (ITM & EST).
- Payment/revenue transactions are accurately processed.
- Authority-seeking documents are accurately processed within 1 week.
- Human Resource activities for approximately 381 staff (ITM - 240 & EST - 141) are carried out in accordance with The Civil Service Act, Manitoba Government Employee Union Master Agreement, Manitoba labour laws and Workplace Safety and Health.
- Reports are released by legislative deadline date (Departmental Annual Report tabled or released by September 30).

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	79.6	1.00	79.4
Professional/Technical	11.00	730.3	11.00	722.3
Administrative Support	7.50	287.5	7.00	268.3
Employee Benefits		115.2		111.3
	<u>19.50</u>	<u>1,212.6</u>	<u>19.00</u>	<u>1,181.3</u>
Less: Allowance for Staff Turnover		(48.3)		(46.0)
Total Salaries and Employee Benefits	<u>19.50</u>	<u>1,164.3⁽¹⁾</u>	<u>19.00</u>	<u>1,135.3</u>
OTHER EXPENDITURES				
Transportation		25.0		25.0
Communications		34.3		36.0
Supplies and Services		136.9		125.2
Other Operating		137.5		137.5
Total Other Expenditures		<u>333.7⁽²⁾</u>		<u>323.7</u>
COMPUTER SERVICES		<u>110.0</u>		<u>110.0</u>
TOTAL SUB-APPROPRIATION (Gross)		<u>1,608.0</u>		<u>1,569.0</u>
Less: Recoverable from Other Appropriations		(150.0) ⁽³⁾		-
TOTAL SUB-APPROPRIATION	<u>19.50</u>	<u>1,458.0</u>	<u>19.00</u>	<u>1,569.0</u>

1. Net increase the result of a \$3.1 in salary accrual adjustments, \$8.9 in normal salary adjustments and \$18.2 a result of .50 FTE transfer to aid with increased workload, offset by (\$1.2) in normal salary adjustments.
2. Net increase a result of ACRS (lease space) of \$11.7, offset by a discretionary operating reduction of (\$1.7).
3. Recovery for Financial and Administration function provided to Department of Energy, Science and Technology.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1D POLICY, PLANNING AND CO-ORDINATION

OBJECTIVES:

The Policy, Planning and Co-ordination Branch supports the overall mandate of the Department by providing analytical, advisory and research support services to the Department and related agencies in the areas of trade policy, economic development policy, critical economic development issues and departmental planning. These services ensure that the department and the government are better positioned to respond to the challenges and opportunities associated with a rapidly changing global economy. The Branch works collaboratively with diverse economic development agencies to ensure the most effective use of resources in achieving shared economic goals.

ACTIVITY IDENTIFICATION:

The Branch supports the Department's efforts to help Manitoba businesses in increasing and diversifying their sales through exporting to existing and new markets – both domestic and international – by working with the Minister and executive management to manage Manitoba's participation under existing international trade agreements such as the NAFTA and the World Trade Organization and to manage Manitoba's participation in the 1994 Agreement on Internal Trade. The Branch acts as lead agent in governmental and intergovernmental matters related to trade policy and standards.

The Branch provides support to the Department on critical success factors for economic development and infrastructure issues such as demographic trends, innovation and skills and training needs. The Branch ensures that the Department is well-positioned to address the challenges and opportunities associated with the new economy by preparing and co-ordinating briefing materials, providing planning and evaluation assistance, and general policy advice.

The Branch supports departmental informational projects by monitoring Manitoba's trade and economic performance, corporate activities and other significant economic developments and co-ordinating efforts to distribute information on departmental initiatives to interested stakeholders

EXPECTED RESULTS:

Expected results in the areas of trade policy, economic development policy and research and interagency liaison include the conclusion of agreements, the development of mutually supportive strategies and programs, the development of Manitoba negotiating positions and supporting briefing materials. Policy, planning and co-ordination activities serve departmental planning requirements, by assisting other branches with individual project planning and co-ordination; program evaluation and providing timely advice and information to decision-makers.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1D POLICY, PLANNING AND COORDINATION

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	79.2
Professional/Technical	4.00	262.6	4.00	261.7
Administrative Support	1.00	34.5	1.00	34.4
Employee Benefits		40.0		37.9
	<u>6.00</u>	<u>420.5</u>	<u>6.00</u>	<u>413.2</u>
Less: Allowance for Staff Turnover		<u>(16.8)</u>		<u>(16.0)</u>
Total Salaries and Employee Benefits	<u>6.00</u>	<u>403.7⁽¹⁾</u>	<u>6.00</u>	<u>397.2</u>
OTHER EXPENDITURES				
Transportation		29.7		29.7
Communications		8.0		8.5
Supplies and Services		51.6		48.1
Other Operating		57.9		57.9
Minor Capital		0.6		0.6
		<u>147.8⁽²⁾</u>		<u>144.8</u>
Total Other Expenditures		<u>147.8⁽²⁾</u>		<u>144.8</u>
TOTAL SUB-APPROPRIATION	<u>6.00</u>	<u>551.5</u>	<u>6.00</u>	<u>542.0</u>

1. Net increase due to \$6.0 normal salary adjustments, \$1.3 salary accrual adjustments, offset by (\$0.8) in staff turnover adjustments.
2. Net increase due to ACRS (lease space) adjustments of \$3.5 offset by a discretionary operating reduction of (\$0.5).

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1E MANITOBA OFFICE IN OTTAWA

OBJECTIVES:

To provide ongoing strategic federal-provincial information and advice; to represent Manitoba's interests at both the bureaucratic and political levels; and to secure a fair share of federal contracts, in a coordinated and cost effective manner. In general terms, the Ottawa Office assists the Manitoba government, its agencies, Manitoba firms, communities, organizations, and individuals in dealing with the federal authorities and in developing business.

ACTIVITY IDENTIFICATION:

Monitors federal policies and public administration and provides on-going policy analysis and up-to-date information on federal government and related agencies activity and planned major purchases which impact upon Manitoba. Provides information and liaison to Manitoba Executive Council, line government departments, crown corporations, industry associations based in Manitoba, as well as selected companies potentially affected by federal government policies and actions. Specific activities include:

- Key federal legislation, budgets/estimates, and other actions are followed and progress is reported to appropriate responsibility centres.
- Strategic intelligence, consultations and advice is supplied on a regular basis to clients.
- Visiting Manitoba delegations are supported, including First Ministers meetings, individual ministers, departmental staff, trade groups, and individuals. Visiting business firms are provided with facilities and logistical support for consultations and presentations, as well as advice and guidance pertinent to their business plan.
- Procurement opportunities are identified, forwarded to appropriate officials/business clients, and the office tries to ensure fair access to federal contracts and programs. In addition, industrial development leads are identified and communicated to appropriate departmental responsibility centres for follow-up.
- Attend and report on Ottawa meetings when appropriate on behalf of departments, thus saving travel costs and time.
- Scan eastern-based newspapers and forward pertinent articles to clients.
- Federal officials are constantly reminded of Manitoba's interests and priorities.
- Tourism information is made available to local inquiries.

EXPECTED RESULTS:

Specific issues outlining current and potential federal activities, which affect the Province, are monitored and reflect increased relevance to Manitoba.

Individual reports are provided to client departments, industry and others for specific requested assistance and as issues surface in Ottawa.

Logistical support is provided as required.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1E MANITOBA OFFICE IN OTTAWA

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	75.6	1.00	75.1
Administrative Support	1.00	38.4	1.00	38.6
Employee Benefits		11.8		11.2
	<u>2.00</u>	<u>125.8</u>	<u>2.00</u>	<u>124.9</u>
Less: Allowance for Staff Turnover		<u>(4.9)</u>		<u>(4.8)</u>
Total Salaries and Employee Benefits	<u>2.00</u>	<u>120.9⁽¹⁾</u>	<u>2.00</u>	<u>120.1</u>
OTHER EXPENDITURES				
Transportation		6.5		6.5
Communications		5.2		5.7
Supplies and Services		43.8		43.8
Other Operating		<u>26.7</u>		<u>26.7</u>
Total Other Expenditures		<u>82.2⁽²⁾</u>		<u>82.7</u>
TOTAL SUB-APPROPRIATION	<u>2.00</u>	<u>203.1</u>	<u>2.00</u>	<u>202.8</u>

1. Net increase a result of salary accrual adjustments of \$0.3 and normal salary adjustments of \$0.6, offset by in staff turnover adjustments of (\$0.1).
2. Net decrease due to a discretionary operating reduction of (\$.5).

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1F MANITOBA BUREAU OF STATISTICS

OBJECTIVES:

Manitoba Bureau of Statistics' (MBS) primary role is to serve the informational requirements of the Manitoba Government, its departments, and crown agencies. Specific objectives are:

1. To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).
2. To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and crown agencies.

As a cross-departmental service agency, MBS has the following characteristics:

- ☐ Impartiality ☐ Selected Specialization ☐ Surveys ☐ Coordination ☐ Legislative Mandate

ACTIVITY IDENTIFICATION:

The mandate of MBS is the provision of comprehensive information services to the Manitoba government, its agencies and the business community. This mandate is carried out through four major areas of activity:

- Responding to requests for MBS developed information and liaison/coordination with Statistics Canada, provincial user departments/crown agencies, and with other provincial and territorial statistical agencies.
- Provision of common statistical information in order to avoid duplication of effort and costs in the areas of data collection, analysis and information dissemination; provision of relevant statistical information to the senior and executive levels of government.
- Undertaking data/information development, survey consulting/design and operation, statistical consulting, economic and tax revenue impact assessments, economic modelling and forecasting, information processing and evaluating the adequacy of surveys.
- Administration of the Bureau of Statistics and The Statistics Act (Chapter S205).

EXPECTED RESULTS:

The complete range of provided services are detailed in the "*Catalogue of Information Products and Services 2003-2004*". Major products/services include:

- Monitoring the overall economic performance of the Manitoba economy and its principal industries.
- Maintaining a series of provincial and regional level population projections.
- Developing new analytical products/services to identify current/future trends within Manitoba.
- Providing Key Economic Indicator statistical information products on day of release.
- Designing and implementing contract surveys and information development projects.
- Producing and disseminating a series of current Manitoba reports/publications which monitor/analyze social and economic developments/trends in Manitoba.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1F MANITOBA BUREAU OF STATISTICS

- Coordinating and representing the Manitoba government's responses to Statistics Canada on statistical matters that affect the Province of Manitoba including extensive discussions regarding the determination of the Population of Manitoba that is used in federal/provincial fiscal arrangements.
- Developing desktop accessible web based information systems to meet the specific needs of various client groups.
- Maintaining a Manitoba Policy Impact Simulation Model to assist decision-makers to identify the economic and tax revenue implications of possible policy decisions.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	79.5	1.00	79.2
Professional/Technical	12.00	638.9	12.00	629.2
Administrative Support	1.00	34.5	1.00	34.4
Employee Benefits		79.1		77.7
	<u>14.00</u>	<u>832.0</u>	<u>14.00</u>	<u>820.5</u>
Less: Allowance for Staff Turnover		(33.3)		(32.2)
Total Salaries and Employee Benefits	<u>14.00</u>	<u>798.7⁽¹⁾</u>	<u>14.00</u>	<u>788.3</u>
OTHER EXPENDITURES				
Transportation		6.3		6.3
Communications		17.7		18.9
Supplies and Services		87.2		95.0
Other Operating		52.8		52.8
Total Other Expenditures		<u>164.0⁽²⁾</u>		<u>173.0</u>
TOTAL SUB-APPROPRIATION (Gross)		962.7		961.3
Less: Recoverable from Other Appropriations		<u>(60.0)</u>		<u>(60.0)</u>
TOTAL SUB-APPROPRIATION (Net)	<u>14.00</u>	<u>902.7</u>	<u>14.00</u>	<u>901.3</u>

1. Net increase the result of salary accrual adjustments of \$2.6 and normal salary adjustments of \$8.9, offset by staff turnover adjustments of (\$1.1).
2. Net decrease a result of a (\$20.0) reduction in fees related to the Population Consultation (Census) Project and, (\$1.2) in discretionary operating reductions, offset by a \$12.2 increase in ACRS (lease space).

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 10 - 1G

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

OBJECTIVES:

To supervise, regulate and control the conduct of horse races and the operation of race tracks and to support the development of a competitive horse racing industry in Manitoba.

ACTIVITY IDENTIFICATION:

Supervision, regulation and control of standardbred and quarter horse racing throughout the Province; a thoroughbred race meet at Assiniboia Downs and; teletheatre facilities and simulcast wagering in Manitoba.

Administration of the Pari-Mutuel Levy Fund which was established by the Pari-Mutuel Levy Act.

EXPECTED RESULTS:

Maintenance of a successful racing industry in Manitoba.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
OTHER EXPENDITURES				
Grant/Transfer Payments		97.0		97.0
Supplies and Services		7.0		7.0
		<u>104.0</u>		<u>104.0</u>
TOTAL SUB-APPROPRIATION		<u><u>104.0</u></u>		<u><u>104.0</u></u>

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	Estimates of Expenditure 2003/2004 \$(000's)	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
10.2	2.	BUSINESS SERVICES	17,259.3	17,656.8
		Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		Provides business with assistance to identify and take advantage of opportunities in export markets, and promotes Manitoba investment opportunities abroad to increase exports, inward investment and employment.		
		Co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community.		
		a) Industry Development - Financial Services	11,656.7	12,262.6
		b) Manitoba Trade and Investment Marketing	4,005.2	3,823.9
		c) Small Business Development	1,597.4	1,570.3
			<u>17,259.3</u>	<u>17,656.8</u>

BUSINESS SERVICES

SUB-APPROPRIATION 10 - 2A

INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

OBJECTIVES:

The objective of the Financial Services Branch is to assist Manitoba-based businesses to grow and prosper. It pursues this mandate by assisting capital suppliers in delivering risk capital financing. The Branch also provides professional financial administration services to those other government units that support local industry.

ACTIVITY IDENTIFICATION:

Developing the local capital markets – Partnering with the private sector to stimulate the supply of growth capital to Manitoba-based business opportunities. The Branch does this by: 1) investing in pools of privately-managed venture capital. The pools invest their capital in Manitoba-based business opportunities; 2) managing tax credit programs. The programs stimulate investors to invest in Manitoba-based businesses; and 3) providing strategic and tactical-level insights to governments and private businesses. The insights assist with connecting: 1) the government's industry development and community development initiatives; 2) the Province's competitive advantages; and 3) the private and institutional sectors' capabilities.

Providing direct financial support – Providing loans and cost-sharing assistance to augment the private sector financing of worthwhile Manitoba-based business opportunities. The loans are used to assist large and potentially large employers to expand. The cost-sharing assistance is used to assist businesses and industry associations with the development of new technologies, the assessment of new markets and planning for expansion.

Providing professional services support – Providing due diligence services, loan portfolio management, financial program management, financial advisory service, strategic planning and accounting services to the Manitoba Development Corporation, Manitoba Trading Corporation, Community and Economic Development Committee of Cabinet and other government departments.

Program Delivery

- **Manitoba Industrial Opportunities Program** – provides highly flexible loans to support businesses that are expanding in Manitoba and that provide significant job creation or strategic economic development benefits to Manitoba.
- **Manitoba Business Development Fund** – provides cost-sharing assistance to support businesses that are enhancing their technological capabilities, replacing imports or implementing business models that are innovative and involve advanced technology.
- **Third Party-Managed Funds Program** – provides equity capital to support Manitoba-based venture capital pools. The venture capital pools invest risk capital into growing Manitoba-based businesses.
- **Labour-Sponsored Venture Capital Corporations Program** – provides tax credits to individuals who purchase shares of registered labour-sponsored venture capital corporations (LSVCCs). LSVCCs invest risk capital into growing Manitoba-based businesses. (The budgetary authority for this program is administered by Manitoba Finance).

BUSINESS SERVICES

SUB-APPROPRIATION 10 - 2A

INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

- *Manitoba Equity Tax Credit Program* – provides tax credits to individuals who purchase qualifying publicly-traded shares of Manitoba-based businesses. (The budgetary authority for this program is administered by Manitoba Finance).
 - *Manitoba Film & Video Tax Credit Program* – provides tax credits to companies that produce Manitoba-based commercial films and videos. (The budgetary authority for this program is administered by Manitoba Finance).
- ❖ Mineral Industry Support Programs are delivered under Manitoba Geological Survey (10-3A)

EXPECTED RESULTS:

As appropriate opportunities arise:

- Partner in the establishment of new pools of Manitoba-based venture capital
- Provide new loans in the size range of \$250,000 to \$5.0 million
- Provide cost sharing assistance in the size range of \$10,000 to \$50,000

On an ongoing basis:

- Administer the Branch's programs
- Monitor and enhance the performance of the Branch's programs
- Deliver high-quality strategic planning, advisory and financial administration services to other groups within government
- Collect and share competitive intelligence regarding capital supply and capital suppliers' point of view

BUSINESS SERVICES

SUB-APPROPRIATION 10 - 2A INDUSTRY DEVELOPMENT - FINANCIAL SERVICES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	86.7	1.00	83.1
Professional/Technical	9.00	599.2	9.00	593.0
Administrative Support	2.00	69.3	2.00	68.8
Employee Benefits		79.0		77.9
	<u>12.00</u>	<u>834.2</u>	<u>12.00</u>	<u>822.8</u>
Less: Allowance for Staff Turnover		(33.3)		(32.0)
Total Salaries and Employee Benefits	<u>12.00</u>	<u>800.9⁽¹⁾</u>	<u>12.00</u>	<u>790.8</u>
OTHER EXPENDITURES				
Transportation		17.0		17.0
Communications		10.5		11.5
Supplies and Services		300.8		290.7
Other Operating		52.5		51.1
Total Other Expenditures		<u>380.8⁽²⁾</u>		<u>370.3</u>
PROGRAM DELIVERY				
Manitoba Industrial Opportunities Program		9,807.5 ⁽³⁾		10,511.0
Vision Capital		799.6 ⁽⁴⁾		1,372.4
Manitoba Business Development Fund		1,313.1		1,313.1
Third Party Support Programs		2,520.1		2,520.1
TOTAL PROGRAM DELIVERY (Gross)		<u>14,440.3</u>		<u>15,716.6</u>
Less: Interest Recovery		(6,968.3) ⁽⁵⁾		(7,668.6)
TOTAL PROGRAM DELIVERY (Net)		<u>7,472.0</u>		<u>8,048.0</u>
MINERAL INDUSTRY SUPPORT PROGRAMS				
Mineral Exploration Assistance Program		2,500.0		2,500.0
Manitoba Potash Project		196.5		196.5
Acid Rain Abatement Program- Flin Flon		181.5 ⁽⁶⁾		232.0
Prospectors Assistance Program		125.0		125.0
TOTAL PROGRAM DELIVERY		<u>3,003.0</u>		<u>3,053.5</u>
TOTAL SUB-APPROPRIATION	<u>12.00</u>	<u>11,656.7</u>	<u>12.00</u>	<u>12,262.6</u>

- Net increase a result of \$9.2 in normal salary adjustments and \$2.2 in salary accrual adjustments, offset by (\$1.3) in staff turnover adjustments.
- Net increase a result of Desktop Management adjustments of \$1.4, an increase in ACRS (lease space) of \$10.1, offset by a discretionary operating reduction of (\$1.0).
- Net decrease a result of a reduction of (\$1,152.3) in interest budget and (\$655.5) a decrease in budget related forgivable loans (CCII), offset by an increase in PSAR#3050 recoveries of \$358.6 and an increase of \$745.7 in loan loss allowance.
- Net decrease due to a (\$572.8) reduction in interest budget.
- Net decrease due to a \$595.3 reduction in interest recoveries related to Manitoba Industrial Opportunities Program and a \$105.0 reduction in interest budget.
- Net decrease reflects the interest adjustment associated with Hudson Bay Mining and Smelting (HBM&S) loan.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2B MANITOBA TRADE AND INVESTMENT MARKETING

OBJECTIVES:

Manitoba Trade and Investment Marketing (MTIM) provides economic development services aimed at:

- supporting the economic growth of the manufacturing, processing and services sectors.
- assisting industry to increase exports by increasing the number of active exporters and encouraging market diversification.
- increasing inward investment.
- providing consistent and competitive marketing materials.
- ensuring business retention and expansion

ACTIVITY IDENTIFICATION:

Industry Consulting

Industry consultants provide sector expertise to businesses (manufacturing, processing, and services sectors) in the areas of marketing, technology, business development and management. Existing infrastructure advantages are used to maximize economic development opportunities and encourage commercialization and adoption of new technologies and strategic alliances to further strengthen and diversify Manitoba's industrial capabilities.

International Trade Development

The International Trade Development branch includes a variety of activities and services intended primarily to assist Manitoba's small to medium-sized enterprises to increase their export capability and activity. These activities and services include:

- Counselling and diagnostic analysis.
- Information dissemination on new and existing markets.
- New exporter training and export financing advice.
- Group missions and group shows (outgoing and incoming).
- Access to projects financed through International Financial Institutions

Companies are also assisted through the Trade Assistance Program (TAP) which provides support to Manitoba companies to access new export markets through participation in recognized trade shows.

Business Investment

The Business Investment branch encompasses three major areas of activity: general promotion, business or company recruitment, and entrepreneur recruitment (through the Provincial Nominee Program for Business). These activities are designed to attract businesses and business people to Manitoba through greenfield investments, joint ventures, strategic alliances, plant expansions, and business succession.

Marketing

Marketing provides department-wide marketing support and development of promotional products (multimedia marketing materials such as display units, brochures, website promotion, CD-ROMs, etc.).

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2B

MANITOBA TRADE AND INVESTMENT MARKETING

The Market Intelligence & Information Services Program provides information products on export markets for local Manitoba companies and on Manitoba capabilities for potential clients in overseas markets. The Program involves data collection, analysis and dissemination. Key developments over the past years include implementation of a client-tracking database for IT&M, development of website applications and coordination of Manitoba company data collection surveys with federal and provincial delivery partners.

EXPECTED RESULTS:

Services and activities are aimed at increasing the number of actively exporting firms; diversification of export markets served by Manitoba firms; reinvestment in core industries; increasing foreign direct investment in Manitoba, and increasing entrepreneurial immigration to Manitoba, resulting in continued employment growth.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2B MANITOBA TRADE AND INVESTMENT MARKETING

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	241.6	3.00	240.8
Professional/Technical	26.00	1,719.1	27.00	1,772.6
Administrative Support	7.00	333.7	6.00	249.1
Employee Benefits		242.0		236.6
	<u>36.00</u>	<u>2,536.4</u>	<u>36.00</u>	<u>2,499.1</u>
Less: Allowance for Staff Turnover		(101.5)		(111.5)
Total Salaries and Employee Benefits	<u>36.00</u>	<u>2,434.9⁽¹⁾</u>	<u>36.00</u>	<u>2,387.6</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		170.0		95.0
Transportation		192.0		192.0
Communications		385.5		389.5
Supplies and Services		1,243.5		1,214.2
Other Operating		502.3		468.6
Minor Capital		77.0		77.0
Total Other Expenditures		<u>2,570.3⁽²⁾</u>		<u>2,436.3</u>
TOTAL SUB-APPROPRIATION (Gross)		5,005.2		4,823.9
Less: Recoverable from Rural and Urban Economic Development Initiatives		<u>(1,000.0)</u>		<u>(1,000.0)</u>
TOTAL SUB-APPROPRIATION (Net)	<u>36.00</u>	<u>4,005.2</u>	<u>36.00</u>	<u>3,823.9</u>

1. Net increase the result of \$8.5 in salary accrual adjustments, \$10.0 in staff turnover adjustments, and \$28.8 in normal salary adjustments.
2. Net increase is a result of \$75.0 for the reinstatement of the Manitoba Trade Assistance Program, \$29.3 increase in ACRS (lease space) and \$33.7 increase in merit and classification adjustments for MTIC contract employees, offset by a (\$4.0) decrease in discretionary operating adjustments.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C SMALL BUSINESS DEVELOPMENT

OBJECTIVES:

The objective of the Small Business Development Branch is to provide the necessary tools for successful business development. By working with the private sector and other government departments, the Branch develops, coordinates and delivers a range of services, business publications and programs in order to promote business investment in Manitoba and for the enhancement and growth of Manitoba's entrepreneurial and small business community for increased competitiveness in the global market place.

On April 1, 1998, the Branch and the Canada Business Service Centre integrated and co-located their respective provincial and federal resources into a jointly operated centre referred to as the Canada/Manitoba Business Service Centre. The Branch, through the co-located Canada/Manitoba Business Service Centre provides a first point of contact for timely and accurate business information, extensive business library services, e-business services and resources, improves management effectiveness through counseling, education and training and assists in small business start ups and business expansions through financial initiatives. Services are also outreached via 23 Canada/Manitoba Business Service Centre satellite offices throughout Manitoba.

ACTIVITY IDENTIFICATION:

Information for Industry

"Single-Window Access" to the Entrepreneurial and Business community. The co-located Canada/Manitoba Business Service Centre (C/MBSC) provides comprehensive business information, business and trade library services, seminars and workshops, hard copy and online business information, information publications, criteria and contacts on all government programs and services, and counselling to Manitoba's small business community. The C/MBSC also offers a full service website offering business development information, 4,000 links and an Interactive Business Planner.

C/MBSC Satellite Offices - Through the partnership agreement with Western Economic Diversification, the 23 satellite C/MBSC offices provides business information, library services and other resources to entrepreneurs throughout all regions of Manitoba.

E-Business Service Centre - An E-Business Service Centre has been established within the C/MBSC which provides the information that small and medium-sized enterprises need to enable them to be aware and adopt e-commerce and e-business technologies.

Mobile Business Service Centre - Through the C/MBSC and in partnership with Manitoba Intergovernmental Affairs, delivers "single window access" to government programs, services, workshops and seminars to rural Manitobans.

Entrepreneurial Development/Training - Develops and delivers a wide range of workshops for entrepreneurs to improve entrepreneurial and management skills. Also facilitates a range of courses and seminars for entrepreneurs and owner/managers to improve business skills as well as networking with target groups including women, Aboriginals, ethnic groups, youth, groups in the cultural industries and people with disabilities who may require specialized or focused training.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C SMALL BUSINESS DEVELOPMENT

Manitoba Marketing Network - Provides access to marketing expertise in partnership with the private sector to small business and entrepreneurial clients.

Business Counselling Services - Provides assistance in business planning through workshops and one-on-one business counselling services. This includes business counselling to target groups including women, Aboriginals and youth.

Access to Capital

Business Start Program - Provides loan guarantees of up to a maximum of \$10,000 for new business starts with the focus on working capital needs.

Infrastructure Development

Interdepartmental Linkages - Co-ordinates programs such as Rural Forum, Craft Industry and various initiatives with the Departments of Intergovernmental Affairs, Advanced Education and Training, Agriculture and Food, Culture, Heritage and Tourism and Aboriginal and Northern Affairs. Participates with Western Economic Diversification in the development of programs involving Entrepreneurs with Disabilities and with Manitoba Education and Youth in respect to the Young Entrepreneurs Program. Also participates with several provincial and federal departments in providing a wide range of bilingual government services at the St. Boniface and St. Pierre-Jolys Bilingual Government Service Centres.

EXPECTED RESULTS:

The C/MBSC will provide comprehensive business and trade related information, e-business information and services, business library and market research services and hard copy and online business information to the business and general community, including over 33,000 small business owners/operators in Manitoba. The C/MBSC will respond to approximately 55,000 business and trade related enquiries. Information services will be provided to approximately 40,000 clients per year through business databases and information publications. These databases and publications are developed and distributed through the Canada/Manitoba Business Service Centre and partners such as business development centres, financial institutions, Intergovernmental Affairs offices, regional development corporations and the Mobile Business Service Centre. It is expected that there will be approximately 250,000 requests for information from the C/MBSC website.

The E-Business Service Centre will respond to approximately 1500 e-business/e-commerce related enquiries and co-ordinate/deliver approximately 60 seminars.

Other expected results include:

- Promotion of entrepreneurial development through education and training supports.
- Increased access to funding for 50 business-start clients.
- Improve the quality and quantity of small businesses in Manitoba, targeting service and production
- Entrepreneurial training will be coordinated and delivered to over 3,500 registrants including comprehensive programs for business planning workshops and programs for youth, women, Aboriginal people, immigrants, entrepreneurs with disabilities and other target groups.

BUSINESS SERVICES

SUB-APPROPRIATION 10 – 2C SMALL BUSINESS DEVELOPMENT

- Business counselling services will be provided to approximately 6,500 clients including assistance to over 150 through the Manitoba Marketing Network.
- The mobile business service unit will visit and provide small business development support to approximately 20 rural and northern communities.
- Support training through an organizational role on Small Business Week Committee, Manitoba Rural Forum and various business and trade shows throughout Manitoba.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	79.5	1.00	79.2
Professional/Technical	8.00	515.6	8.00	510.0
Administrative Support	7.50	309.2	7.50	302.4
Employee Benefits		97.7		91.8
	<u>16.50</u>	<u>1,002.0</u>	<u>16.50</u>	<u>983.4</u>
Less: Allowance for Staff Turnover		<u>(41.1)</u>		<u>(40.0)</u>
Total Salaries and Employee Benefits	<u>16.50</u>	<u>960.9⁽¹⁾</u>	<u>16.50</u>	<u>943.4</u>
OTHER EXPENDITURES				
Grants/Transfer Payments		30.0		30.0
Transportation		42.0		42.0
Communications		147.0		155.5
Supplies and Services		210.0		191.9
Other Operating		198.5		198.5
Minor Capital		9.0		9.0
Total Other Expenditures		<u>636.5⁽²⁾</u>		<u>626.9</u>
TOTAL SUB-APPROPRIATION	<u>16.50</u>	<u>1,597.4</u>	<u>16.50</u>	<u>1,570.3</u>

1. Net increase the result of salary accrual adjustments of \$3.0 and normal salary adjustments of \$15.6 offset by (\$1.1) in staff turnover adjustments.

2. Net increase due to a \$18.1 increase in ACRS (lease space) offset by a discretionary operation reduction of (\$8.5).

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	Estimates of Expenditure 2003/2004 \$(000's)	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
10.3	3.	MINERAL RESOURCES	8,309.6	8,249.3
		Provides authoritative documentation of the province's mineral endowment and development potential.		
		Provides for the administration of Legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.		
		Provides for the administration of Legislation governing the exploration, development and production of petroleum resources, and the rehabilitation of abandoned petroleum sites.		
		Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.		
		a) Manitoba Geological Survey	5,327.8	5,270.1
		b) Mines	1,613.0	1,612.4
		c) Petroleum	1,328.1	1,326.1
		d) Boards and Commissions	40.7	40.7
			<u>8,309.6</u>	<u>8,249.3</u>

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3A MANITOBA GEOLOGICAL SURVEY

OBJECTIVES:

To facilitate the development and management of Manitoba's mineral resources by: 1) providing authoritative documentation of the province's geology and mineral potential, and 2) creating a positive and competitive business climate.

ACTIVITY IDENTIFICATION:

The Manitoba Geological Survey conducts a wide range of activities related to the development and management of Manitoba's mineral resources, including:

- Geological investigations in Manitoba's Precambrian Shield, Western Canada Sedimentary Basin, and Hudson Bay Basin. Investigations include examination of exposed bedrock, subsurface materials, and surficial sediments including sand, gravel and organic deposits. This program provides data and products such as geological maps and reports, metallic and industrial mineral deposit reports and databases, mineral resource assessments, targeted geoscience research, development of exploration models, and maintenance of data inventories. By developing an understanding of Manitoba's geology and geological processes, the Manitoba Geological Survey promotes mineral exploration opportunities and contributes to prudent land-use management.
- Provision of information services (including library services, educational outreach and publication sales) to a broad range of clients and the general public.
- Administration and management of industry incentive programs, business development initiatives and minerals policy development.

The primary clients of the program are mineral exploration and mining companies, prospectors, consultants, engineering companies, investment houses, insurance companies, quarry operators, Manitoba Hydro and municipalities. Geoscience information is increasingly becoming vital in issues (such as groundwater and flood hazard studies) affecting the general public.

The Manitoba Geological Survey:

- Annually conducts systematic geological, geophysical and geochemical field investigations to document and assess the province's mineral resource potential.
- Expands the scope of mineral exploration in Manitoba by generating new geological models and concepts to attract, encourage and focus exploration for new types of mineral deposits, fostering business development, and administering exploration incentive programs.
- Supports effective land-use planning, environmental decision making, and mineral management by providing authoritative technical information on the province's geology.
- Recommends and monitors complementary federal government program contributions.
- Has placed emphasis in recent years on: 1) encouraging increased levels of exploration in the relatively under explored east-central sector of the province; 2) conducting collaborative, exploration-supportive programs in the Thompson Nickel Belt and Lynn Lake-Leaf Rapids regions, 3) developing fully digital geoscience databases, 4) encouraging new and more diverse industrial mineral and aggregate developments in southern Manitoba 5) developing a three-dimensional model of the geology of southern Manitoba that informs issues around groundwater safety, livestock impacts, hydrocarbon and mineral exploration, and industrial mineral development in the province, 6) interrogating the geologic record for past Red River floods, to help determine the risk of future major flood events, and 7) developing and implementing a strategy for Internet data distribution.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3A MANITOBA GEOLOGICAL SURVEY

Manitoba Geological Survey is also responsible for the delivery of the department's Mineral Industry Support Programs. (The financial information is reported under the Industry Development – Financial Services program 10 - 2A.)

Industry Support Program Delivery:

- *Mineral Exploration Assistance Program (MEAP)* - provides financial assistance to eligible companies or individuals who undertake mineral exploration in Manitoba. The program is designed to increase exploration and stimulate activities that could lead to the development of new mines and specialty mineral deposits.
- *Manitoba Potash Project* – Potamine Potash Mining of Canada Inc. and the Province of Manitoba are partners in the Manitoba Potash Corporation and hold the development rights to known reserves in the Russell-Binscarth area of southwest Manitoba.
- *Acid Rain Abatement Program – Flin Flon* – provides financial assistance to Hudson Bay Mining and Smelting Co., Limited for the construction of environmental improvements to the metallurgical plant at Flin Flon.
- *Manitoba Prospectors Assistance Program (MPAP)* – provides grants to prospectors exploring on either their own Manitoba properties or open Crown mineral land. This program is targeted at increasing mineral exploration in Manitoba to help replenish declining ore resources.
- *Manitoba Mineral Exploration Tax Credit* responsible for administration of a tax credit that is offered to resident investors in eligible flow-through shares of qualifying mineral exploration companies.

EXPECTED RESULTS:

The expected results of geoscience programs are:

- Increased knowledge of Manitoba's bedrock and surficial geology; client groups require up-to-date geological information for better investment decision making, exploration planning, and policy development.
- Increased knowledge of Manitoba's mineral endowment; specialized surveys foster and promote exploration activity in frontier areas and identification of new mineral occurrences increases mineral deposit knowledge base and stimulates new exploration.
- Effective land use management, achieved by providing mineral resource assessments for areas considered for protected status under the Protected Areas Initiative, providing aggregate resource assessments for municipalities in southern Manitoba, and constructing a three-dimensional model of the surficial and bedrock geology in southern Manitoba.
- Increased geoscience input into policy development relating to health and safety (e.g., groundwater, livestock, flooding).
- Increased availability of digital geoscience products, meeting clients' needs for digital information.

The expected results of business development and mineral incentive programs are:

- Increased levels of mineral exploration and development of new mines and industrial mineral deposits.
- Increased mineral exploration in remote areas and in the vicinity of mining communities that have undergone, or are at risk of, mine closure.
- New mineral exploration and development companies will be attracted to Manitoba.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3A MANITOBA GEOLOGICAL SURVEY

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	255.6	3.00	245.3
Professional/Technical	48.10	2,605.2	48.10	2,570.7
Administrative Support	14.00	532.2	14.00	529.2
Employee Benefits		356.4		334.8
	<u>65.10</u>	<u>3,749.4</u>	<u>67.10</u>	<u>3,680.0</u>
Less: Allowance for Staff Turnover		<u>(147.2)</u>		<u>(143.4)</u>
Total Salaries and Employee Benefits	<u>65.10</u>	<u>3,602.2⁽¹⁾</u>	<u>65.10</u>	<u>3,536.6</u>
OTHER EXPENDITURES				
Transportation		210.0		210.0
Communication		200.3		208.2
Supplies and Services		850.8		850.8
Other Operating		369.5		369.5
Minor Capital		<u>95.0</u>		<u>95.0</u>
Total Other Expenditures		<u>1,725.6⁽²⁾</u>		<u>1,733.5</u>
TOTAL SUB-APPROPRIATION	<u>65.10</u>	<u>5,327.8</u>	<u>65.10</u>	<u>5,270.1</u>

1. Net increase the result of salary accrual adjustments of \$10.5 and normal salary adjustments of \$58.9, offset by staff turnover adjustments of (\$3.8)

2. Net decrease due to a (\$7.9) discretionary operating reduction.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3B MINES

OBJECTIVES:

To implement a broad range of program initiatives set out under The Mines and Minerals Act including: the issuing and regulating of Crown mineral dispositions; collection of royalties, levies and other fees; resolution of land tenure conflicts and disputes related to mineral access and development; environmental regulation of exploration and mining activity on all Crown and private lands; and the rehabilitation of depleted pits, quarries, and metal mines.

ACTIVITY IDENTIFICATION:

The Mines and Minerals Act is Manitoba's "one window" legislation governing exploration, development and production of minerals, and it set out the legal framework for a variety of program initiatives ensuring overall compliance with the principles of sustainable development that are embodied in Section 2(2). Mines Branch staff are responsible for administration, compliance enforcement, and actual implementation of programs under the authority of this Act and its regulations. The Branch administers The Mines and Minerals Act and regulations, including: The Drilling Regulation, The Mineral Disposition and Mineral Lease Regulation, The Quarry Minerals Regulation and The Mine Closure Regulation. More specifically, this includes:

- issuing mineral dispositions, leases and private pit registrations under The Mines and Minerals Act and Regulations and maintaining a registry system of all mineral dispositions and leases issued.
- Collecting fees, rentals, royalties, taxes and rehabilitation levies due to the Crown.
- Reviewing assessment reports and maintaining and issuing assessment data as appropriate.
- Conducting effective claim inspections and the inspection of pits and quarries to ensure that they meet the requirements of The Mines and Minerals Act (environment/safety).
- Resolving land use conflicts to minimize sterilization of mineral resources.
- Monitoring the mining operations in the Province and directing the rehabilitation of lands issued for mining purposes, subsequent to closure of the mining operations.
- Interacting with other government departments and Crown agencies to ensure that policy decisions do not unduly hinder mineral exploration and development.
- Review and assess land use and management proposals including subdivision applications, Crown land sales, zoning and policy memorandum and Crown surface encumbrances (leases, permits, caveats and easements) for potential land use, tenure and environmental conflicts.
- Provide technical and management support for meeting provincial obligations for Treaty Land Entitlement, Northern Flood Agreement and Grand Rapids Forebay Agreement.
- Provide technical support and products that facilitate mineral resource management and stewardship in Manitoba. Services include technical submissions to land planning authorities established under provincial legislation as well as planning document reviews to ensure that lands containing mineral potential are available for exploration and extraction purposes.
- Provide presentations, workshops and internet access to land management issues, policies, practices and ensure that there is an opportunity for public involvement in mineral resource management. Activities include oral and poster presentations at conferences, workshops, public meetings and direct stakeholder consultations concerning mineral resource management.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3B MINES

- The principles of sustainable development have been codified in law in The Mines and Minerals Act and Sustainable Development Act. This activity is targeted at facilitating the concept of sustainable development into the mining sector, public sector and ensuring the province land use activities meet provincial sustainable goals. Policy development and technical support is provided to the Provincial Sustainable Development Program.
- Ensuring that potential environmental public safety hazards associated with orphan mine sites (abandoned mine tailings, mine shafts, open pits and quarries) on Crown lands are identified and remedied.
- Rehabilitation of all private and Crown aggregate (gravel / crushed stone) pits and quarries in the Province, through a self funded program established under Section 200 of the Act. Mines Inspectors direct work through the supervision of private heavy-equipment owners hired under equipment rental agreements or contracts. Since introduced in 1992, over 5000 hectares (13,000 acres) of depleted pits and quarries have been rehabilitated under 1,236 separate projects.
- Providing administrative support to quasi-jurisdictional boards including the Mining Board and the Surface Rights Board, whose primary function is to arbitrate land access and use disputes.

EXPECTED RESULTS:

Effective implementation of the various initiatives will achieve the stated objectives and purpose of The Mines and Minerals Act Section 2(1) which is "to provide for, encourage, promote and facilitate exploration, development and production of minerals and mineral product in Manitoba, consistent with the principles of sustainable development". These programs are legislatively based and legally binding on the department.

Protection of the environment and mitigation of land use conflicts historically associated with mining are important benefits of many of the programs.

Over the long term, the provision of a stable, competitive mineral tenure system supported by accurate information resources and reasonable environmental safeguards attracts and encourages mineral exploration and mine development.

Collection of royalties and fees associated with mining activity helps pay for important health and social programs that benefit Manitobans.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3B MINES

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	70.7	1.00	70.8
Professional/Technical	17.00	724.0	17.00	715.2
Administrative Support	10.00	336.0	10.00	328.3
Employee Benefits		145.9		146.4
	28.00	1,276.6	28.00	1,260.7
Less: Allowance for Staff Turnover		(58.9)		(60.5)
Total Salaries and Employee Benefits	28.00	1,217.7 ⁽¹⁾	28.00	1,200.2
OTHER EXPENDITURES				
Transportation		60.9		60.9
Communications		27.2		29.7
Supplies and Services		154.2		168.6
Other Operating		137.0		137.0
Minor Capital		16.0		16.0
Total Other Expenditures		395.3 ⁽²⁾		412.2
TOTAL SUB-APPROPRIATION (Gross)	28.00	1,613.0	28.00	1,612.4

1. Net increase due to \$18.0 in normal salary adjustments, \$4.2 in salary accrual adjustments, and \$1.8 in staff turnover adjustments, offset by (\$6.5) salary recovery related to Quarry Rehabilitation Reserve.
2. Net decrease due to a reduction of (\$14.4) in ACRS (lease space) adjustment and a (\$2.5) discretionary operating reduction.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3C PETROLEUM

OBJECTIVES:

To provide for and encourage the safe and efficient development of Manitoba's oil and gas resources in accordance with the principles of sustainable development.

ACTIVITY IDENTIFICATION:

- Plans, recommends, implements, administers, monitors and evaluates oil and gas resource policies and programs.
- Administers The Oil and Gas Act, The Oil and Gas Production Tax Act and provisions under The Workplace Safety and Health Act.
- Administration of Crown oil and gas rights
- Collection of Crown royalties and freehold production taxes
- Licencing of oil and gas wells, petroleum geophysical programs and oil and gas facilities
- Enforcement of regulations designed to ensure worker safety, environmental protection and fair distribution of the proceeds of oil and gas production
- Collects, records and disseminates well data; conducts technical studies and provides consultation to the petroleum industry and the general public.
- Conducts promotional activities highlighting investment opportunities offered by Manitoba's oil and gas resources

EXPECTED RESULTS:

- Legislation, regulations and policies that meet Government objectives and provide a competitive environment to attract and maintain a sustainable level of petroleum exploration and development.
- Timely and effective processing of well licence (within one business day) and technical (initial processing within 2 weeks) applications
- Timely and accurate information available to Government, industry and the public on regulatory requirements, Crown oil and gas rights, industry activity and technical well data.
- Timely collection and accurate auditing of oil and gas revenues and effective administration of drilling incentive programs.
- Studies, projects, reports and informational materials designed to assist and encourage investment in Manitoba's oil and gas resources.

MINERAL RESOURCES

SUB-APPROPRIATION 10 - 3C PETROLEUM

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	83.2
Professional/Technical	13.00	647.4	13.00	629.4
Administrative Support	6.50	248.5	7.00	255.0
Employee Benefits		102.8		100.3
	<u>20.50</u>	<u>1,082.1</u>	<u>21.00</u>	<u>1,067.9</u>
Less: Allowance for Staff Turnover		(43.2)		(41.2)
Total Salaries and Employee Benefits	<u>20.50</u>	<u>1,038.9⁽¹⁾</u>	<u>21.00</u>	<u>1,026.7</u>
OTHER EXPENDITURES				
Transportation		49.5		49.5
Communications		32.3		35.4
Supplies and Services		106.0		115.0
Other Operating		96.4		94.5
Minor Capital		5.0		5.0
Total Other Expenditures		<u>289.2⁽²⁾</u>		<u>299.4</u>
TOTAL SUB-APPROPRIATION (Gross)	<u>20.50</u>	<u>1,328.1</u>	<u>21.00</u>	<u>1,326.1</u>

1. Net increase due to \$29.6 in normal salary adjustments, \$3.6 in salary accrual adjustment, offset by (2.8) in staff turnover adjustments and (\$18.2) related to the transfer out of .50 FTE of an administrative support position to Financial and Administrative Services.
2. Net decrease due to (\$9.0) ACRS (lease space) adjustment, (\$3.1) discretionary operating adjustments, offset by an increase of 1.9 in Desktop Management.

MINERAL RESOURCES

SUB-APPROPRIATION 10 – 3D BOARDS AND COMMISSIONS

OBJECTIVES:

To provide for the resolution of disputes between surface rights holders, mineral rights, and oil and gas rights holders with respect to accessing minerals, oil and gas.

ACTIVITY IDENTIFICATION:

The Surface Rights Board provides for the resolution of disputes between surface rights holders and oil and gas rights holders with respect to accessing oil and gas. They deal with issues relating to right of entry and compensation to owners of surface rights in respect of drilling for oil and gas and geophysical exploration.

The Mining Board provides for the resolution of disputes between surface rights holders and minerals rights holders with respect to accessing minerals including but not to aggregates, industrial minerals and metallic minerals. They also hear applications for access rights for exploration activities and will determine compensation levels for Landowners on request. The Mining Board can also hear and resolve disputes between holders of mineral dispositions and between holders and officers of the Department.

EXPECTED RESULTS:

To facilitate the fair and equitable process that effectively provides land access for the oil and gas industry, and also for mineral rights owners to carry out exploration activities, at the same time, respects surface rights owners through appropriate compensation.

The Mining Board provides an impartial review of decisions and actions of Mines Branch staff to ensure a fair and consistent application of The Mines and Minerals Act.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical		22.7		22.7
OTHER EXPENDITURES				
Other Operating		18.0		18.0
TOTAL SUB-APPROPRIATION		40.7		40.7

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	Estimates of Expenditure 2003/2004 \$(000's)	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	1,578.1	1,532.0
		Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which co-ordinates all major government initiatives relating to community and economic development in the province.		
		Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
		a) Community and Economic Development Committee Secretariat	1,198.7	1,161.7
		b) Premier's Advisory Committee	379.4	370.3
			<u>1,578.1</u>	<u>1,532.0</u>

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 - 4A

COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

OBJECTIVES:

The Community and Economic Development Committee of Cabinet (CEDC), supported by a small Secretariat, serves as the key co-ordination body for the Government's community and economic initiatives. CEDC is responsible for the ongoing development, articulation, and updating of a community and economic development strategy for the province, and for providing a focused decision-making process for high priority economic development projects, many of which require input from multiple Departments. CEDC is focused on ensuring increased community and economic development takes place in Manitoba in a manner that ensures that all citizens of the Province share the rewards of increased prosperity.

ACTIVITY IDENTIFICATION:

The Secretariat provides co-ordination, community and economic development expertise and analytical support to Cabinet, the Committee, Departments and other Boards and Agencies.

The Secretariat works in close co-operation with Treasury Board, Departments and Crown Agencies, to provide assistance with respect to community and economic projects and policies.

Activities of the Secretariat encompass a broad range of policy areas, including rural and agricultural issues, northern development, industry, aboriginal and ethno-cultural issues, cultural policy, information technology and research, training and retraining, environmental and urban issues, and poverty and social justice issues.

Secretariat staff assist departments in policy development, and facilitate co-ordination and integration of policy across government. Staff also develop proposals for Committee review, lead specific project teams as required, and participate in a variety of other project teams, task forces and working groups.

The Secretariat works in close co-operation with business, community, aboriginal, labour and social organizations on policy development and with the Premier's Economic Advisory Council.

EXPECTED RESULTS:

Provision of effective policy advice and services to the Community and Economic Development Committee of Cabinet.

Timely and thorough analysis of information and submissions for Committee members.

Co-ordination of community and economic development initiatives across a broad cross-section of Departments and agencies.

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 - 4A

COMMUNITY AND ECONOMIC DEVELOPMENT COMMITTEE SECRETARIAT

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	108.5	1.00	108.2
Professional/Technical	7.00	568.5	7.00	545.4
Administrative Support	3.00	116.2	3.00	115.3
Employee Benefits		83.2		79.5
	<u>11.00</u>	<u>876.4</u>	<u>11.00</u>	<u>848.4</u>
Less: Allowance for Staff Turnover		<u>(35.0)</u>		<u>(33.3)</u>
Total Salaries and Employee Benefits	<u>11.00</u>	<u>841.4⁽¹⁾</u>	<u>11.00</u>	<u>815.1</u>
OTHER EXPENDITURES				
Transportation		27.0		27.0
Communications		90.4		93.7
Supplies and Services		126.6		112.6
Other Operating		104.8		104.8
Minor Capital		<u>8.5</u>		<u>8.5</u>
Total Other Expenditures		<u>357.3⁽²⁾</u>		<u>346.6</u>
TOTAL SUB-APPROPRIATION	<u>11.00</u>	<u>1,198.7</u>	<u>11.00</u>	<u>1,161.7</u>

1. Net increase due to \$25.5 normal salary increases and \$2.5 in salary accrual adjustments, offset by (\$1.7) in staff turnover adjustments.
2. Net increase due to a \$14.0 increase in ACRS (lease space), offset by a (\$3.3) discretionary operating reduction.

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 – 4B PREMIER'S ECONOMIC ADVISORY COUNCIL

OBJECTIVES:

The Premier's Economic Advisory Council is a broad-based organization which provides advice to the Premier on development of the government's economic strategy, identifies priorities for the Manitoba economy, solicits input from the broader community and assists in formulating policy recommendations and providing recommendations for action.

ACTIVITY IDENTIFICATION:

Two staff – a Co-ordinator and an Administrative Officer support the day-to-day activities of the Council.

Council staff will work in close co-operation with Departments, agencies and the Community and Economic Development Committee of Cabinet Secretariat.

The Secretariat works in close co-operation with business, community, Aboriginal, labour and social organizations on policy development.

EXPECTED RESULTS:

The Council and its staff undertake a variety of initiatives to fulfil its mandate.

The Council is focused on ensuring that the perspectives of business, labour, educators, community organizations, and Aboriginal peoples are reflected in the government's overall economic development strategies.

COMMUNITY AND ECONOMIC DEVELOPMENT

SUB-APPROPRIATION 10 – 4B

PREMIER'S ECONOMIC ADVISORY COUNCIL 10 – 4B

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial				
Professional/Technical	1.00	93.5	1.00	89.8
Administrative Support	1.00	39.1	1.00	39.0
Employee Benefits		13.9		13.5
	2.00	146.5	2.00	142.3
Less: Allowance for Staff Turnover		(5.9)		(5.5)
Total Salaries and Employee Benefits	2.00	140.6 ⁽¹⁾	2.00	136.8
OTHER EXPENDITURES				
Transportation		27.0		27.0
Communications		32.6		32.6
Supplies and Services		121.0		118.7
Other Operating		58.2		55.2
Total Other Expenditures		238.8 ⁽²⁾		233.5
TOTAL SUB-APPROPRIATION	2.00	379.4	2.00	370.3

1. Net increase the result of \$3.8 in normal salary adjustments and \$0.4 in salary accrual adjustments, offset by (\$0.4) in staff turnover adjustments.
2. Net increase due to \$3.0 increase in Desktop Management and a \$2.3 increase in ACRS (lease space).

Res. No.	Approp. No.	Industry, Trade & Mines (10) Details of Appropriation	Estimates of Expenditure 2003/2004 \$(000's)	Estimates of Expenditure 2002/2003 (adjusted) \$(000's)
10.5	5.	AMORTIZATION OF CAPITAL ASSETS	221.5	371.3

Provides for costs related to Capital Assets.

a) Desktop Services	146.3	295.8
b) Amortization Expense	<u>75.2</u>	<u>75.5</u>
	<u>221.5</u>	<u>371.3</u>

AMORTIZATION OF CAPITAL ASSETS

SUB-APPROPRIATION 10 - 5A and 5B AMORTIZATION OF CAPITAL ASSETS

Commencing in 2001/2002, it is the policy of the Province of Manitoba to record in the accounts of the Province, the tangible capital assets owned and used by the Province along with appropriate amortization costs. Standard asset classes have been established by the Provincial Comptroller, along with capitalization thresholds and corresponding amortization rates. Consistent with this policy, this sub-appropriation records the costs associated with the amortization of the Department's share of the total estimated costs of the Desktop Management and Better Methods initiatives allocated to the Department, in the case of Desktop, on the basis of units acquired by the Department as a percentage of total units acquired by the Province and, in the case of Better Methods, by projected departmental use. A small amount is also included for the amortization of other departmental assets.

	Estimates of Expenditure 2003/2004		Estimates of Expenditure 2002/2003 (adjusted)	
	FTE	\$(000's)	FTE	\$(000's)
10-5A Desktop Services				
Amortization Expense - Hardware & Transition		80.7		195.4
Amortization Expense - Enterprise Software		-		35.0
Enterprise Software Licenses		65.6		65.4
Total Sub Appropriation 10-5A		<u>146.3⁽¹⁾</u>		<u>295.8</u>
 10-5B Amortization Expense		 <u>75.2⁽²⁾</u>		 <u>75.5</u>
 TOTAL SUB-APPROPRIATION		 <u><u>221.5</u></u>		 <u><u>371.3</u></u>

1. Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.
2. Net decrease reflects (\$0.3) actual cost to be recovered for the Enterprise System (SAP).

PART 3
HISTORICAL INFORMATION

**DEPARTMENT OF INDUSTRY, TRADE AND MINES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000s)
FOR YEARS ENDING MARCH 31, 2000 - MARCH 31, 2004**

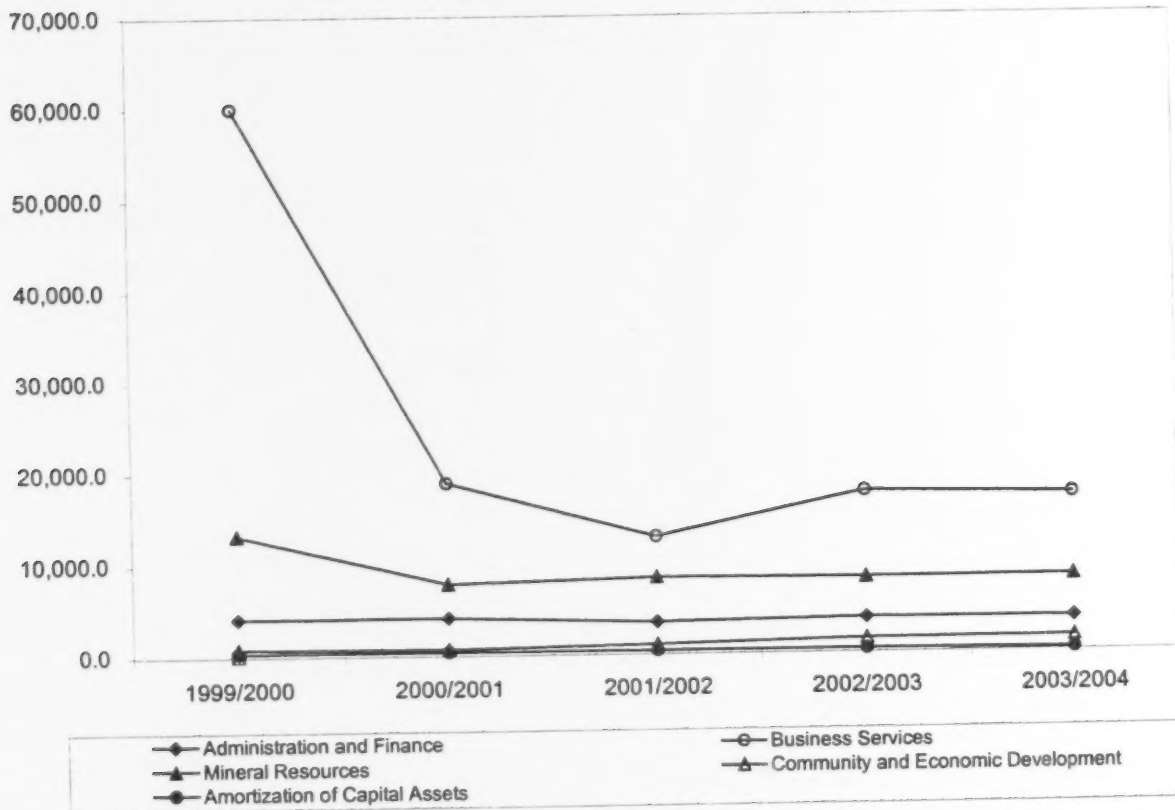
	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE 2002/2003		PRINTED MAIN ESTIMATES OF EXPENDITURE 2003/2004	
	1999/2000		2000/2001		2001/2002		2002/2003		2003/2004	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
Administration and Finance	51.10	4,113.3	52.26	4,146.0	48.14	3,504.5	49.00	3,814.8	49.50	3,714.7
Business Services	64.90	60,003.7	70.70	18,889.6	58.87	12,877.6	64.50	17,656.8	64.50	17,259.3
Mineral Resources	107.61	13,245.0	95.34	7,863.1	102.61	8,418.8	114.10	8,249.3	113.60	8,309.6
Community and Economic Development	4.03	822.8	7.70	700.5	9.49	1,062.3	13.00	1,532.0	13.00	1,578.1
Amortization of Capital Assets		383.9		403.0		374.8		371.3		221.5
TOTAL	227.64	78,568.7	226.00	32,002.2	219.11	26,238.0	240.60	31,624.2	240.60	31,083.2

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization, during the years.

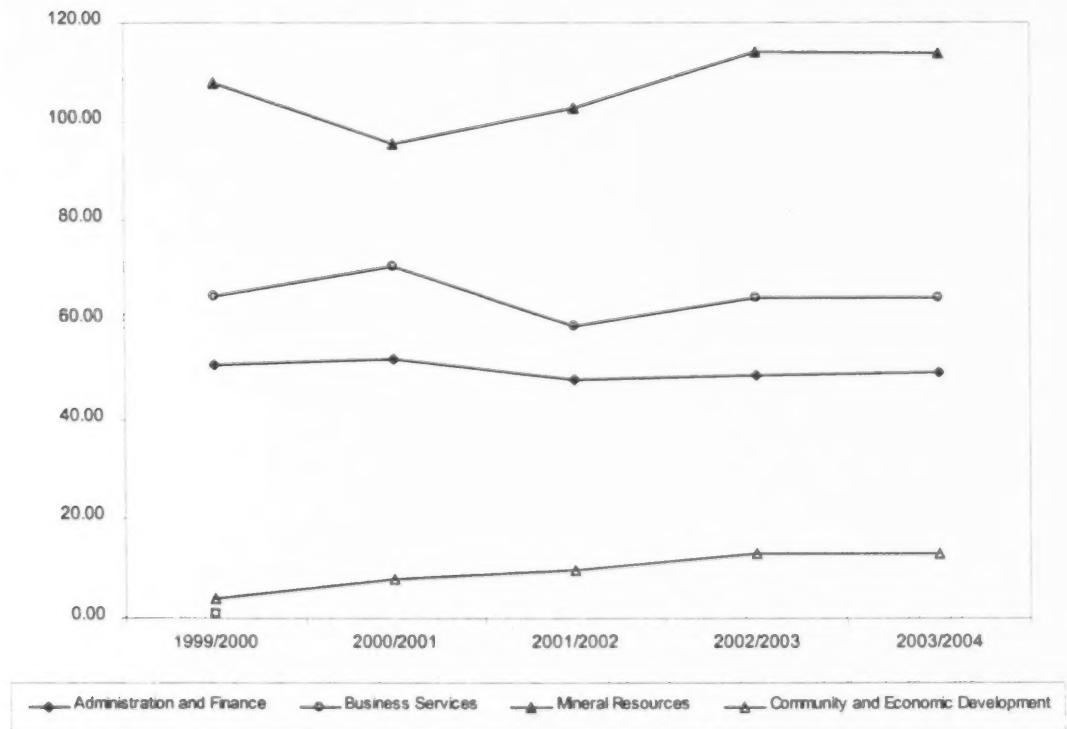
SCHEDULE 10

SCHEDULE 11

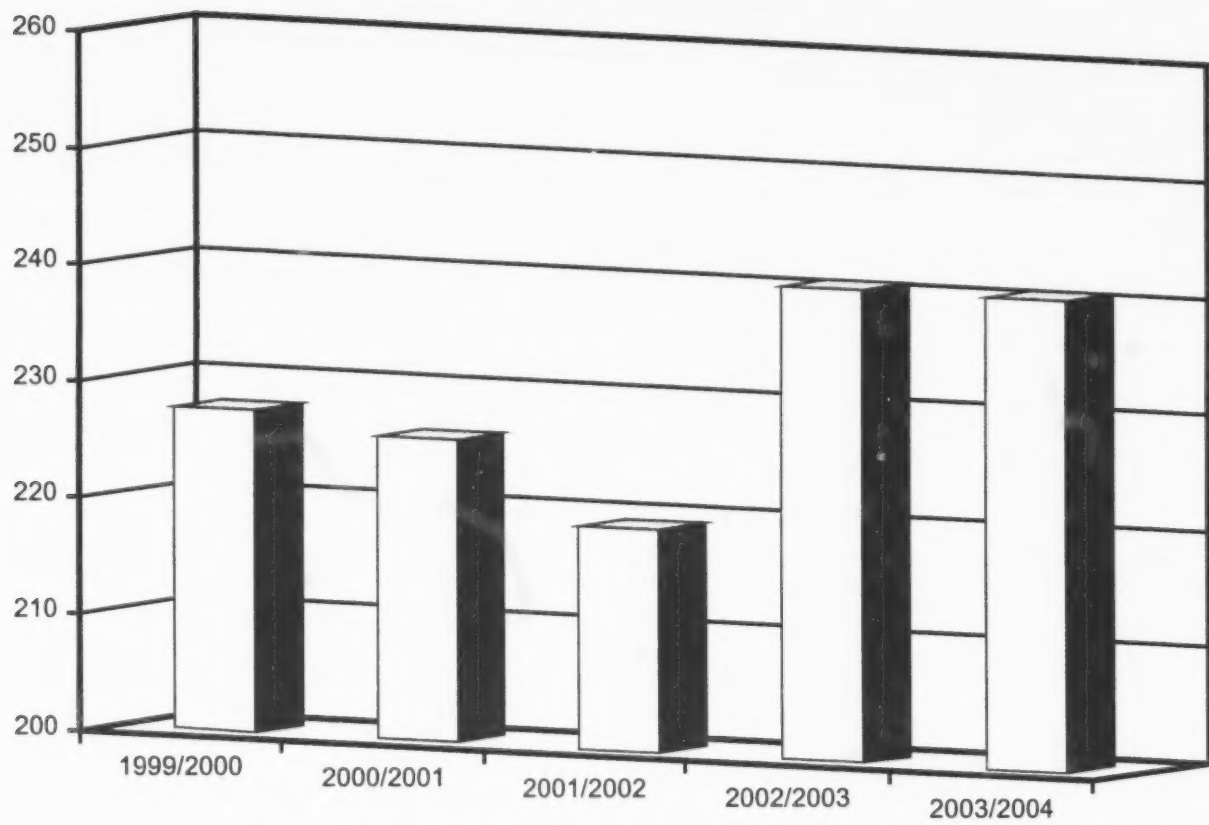
Five Year Expenditure History by Operating Division (\$000s)



Five Year Expenditure History by Operating Division (FTEs)



Five Year Staff History (By FTEs)



PART 5
GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special needs, Direct Assistance Payments, indirect Assistance Payments.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent (FTE)

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, seasonal, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1□ (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.)

Staff Categories **Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.